

Annual Report 1988-89





Digitized by the Internet Archive
in 2013

<http://archive.org/details/annrepalbpub1989>



Annual Report 1988-89

Contents

Message from the Deputy Minister -----	5
Organization Chart -----	7
Capital Development -----	9
Project Management Division -----	10
Construction Division -----	13
Cost Control and Analysis Division -----	13
Site Development Division -----	14
Property Management -----	15
Property Management Division -----	15
Operational Support -----	16
Contract Management Division -----	16
Reservoir Development and Technical Resources -----	17
Reservoir Development Division -----	17
Technical Resources Division -----	17
Supply Management -----	19
Procurement Division -----	19
Supply Operations Division -----	21
Air Transportation Services Branch -----	22
Operational Support Services Branch -----	23
Information Services -----	25
Computer Systems Division -----	25
Computer Processing Division -----	26
Telecommunications Division -----	26
Accommodation Services -----	27
Accommodation Planning Division -----	27
Realty Division -----	28
Finance and Administration Division -----	31
Personnel Division -----	33
Public Relations -----	34



PUBLIC WORKS,
SUPPLY AND SERVICES

Minister responsible for
LOTTERIES, MAJOR EXHIBITIONS AND FAIRS
PUBLIC AFFAIRS BUREAU
PUBLIC SAFETY SERVICES

Office of Minister

132 Legislature Building
Edmonton, Alberta, Canada T5K 2B6
Telephone 403/ 427-3666
Fax 403/ 427-3646

June 1990

Honourable Dr. David J. Carter
Office of the Speaker
Legislative Assembly of Alberta
Room 325, Legislature Building
Edmonton, Alberta
T5K 2B6

Dear Sir:

I am honoured to present the Annual Report of Alberta Public Works, Supply and Services
for the fiscal year ending March 31, 1989.

Respectfully submitted,

Ken Kowalski
Minister



Message From The Deputy Minister

The Department of Alberta Public Works, Supply and Services is responsible for coordinating and implementing the policies and programs of the Alberta government as they pertain to the acquisition of land; construction of government buildings, operation and maintenance of government-owned facilities, leasing of government accommodations; surface and air transportation services; centralized purchasing; and data processing and telecommunications services.

The department experienced a number of changes during the 1988-89 fiscal year. The primary change was the government's decision to transfer the responsibility for construction of health care facilities and reservoir development to the department, to take advantage of existing project and construction management expertise.

To accommodate the addition of reservoir projects in the department, a new division was formed called Reservoir Development and Technical Resources. Capital Development took over the responsibility for the construction of health care facilities. During the 1988-89 fiscal year, the department expended \$812.4 million (General Revenue Fund \$519.6 million, Capital Fund \$219.1 million, Alberta Heritage Savings Trust Fund \$2.7 million and Revolving Fund \$71.0 million) and operated with a staff of 2,466, down from 2,655 the previous year. This reduction, implemented through attrition, was largely due to the privatization of Property Management services.

With improved technology and increased computer literacy, our computer and telecommunications areas have experienced greater demands for information on government programs. Price/performance improvements in the information technology equipment industry has enabled the department to grow significantly in processing volumes without a corresponding increase in costs.

Another significant accomplishment for the department was its work with inter-governmental committees on the Memorandum of Agreement on the Reduction of Interprovincial Trade Barriers in Western Canada: Government Procurement. This resulted in the four western provinces agreeing to reduce provincially-based restrictions on government procurement and to share tender information through a western developed electronic system called the Western Purchasing Information Network (WPIN)

During the 1988-89 fiscal year, the department made a number of significant land purchases. The largest purchase was from Canadian National Railway for the new downtown Edmonton campus of the Grant MacEwan Community College. The remaining land purchases associated with the Oldman River Dam Project (totalling \$4.2 million) were also completed during this fiscal year. Construction of buildings represents a major activity in the department. During this fiscal period, the department undertook more than 300 capital projects with a cash flow of \$132.6 million. A number of these projects were very significant in nature and will be detailed in the following pages.

Great strides were also made in the area of privatization. To date, approximately 500,000 square metres or 26 per cent of government-owned space is managed by private sector property management firms. As well, increased use is being made of private sector trades people, computer and telecommunications consultants, micrographic services, vehicle maintenance and mail delivery services.

As will be apparent from a review of this annual report, Alberta Public Works, Supply and Services has continued to utilize its resources in an effective and efficient way. A detailed report follows covering the 1988-89 activities for each of the areas in the department.

A handwritten signature in blue ink, appearing to read "E.R. McLellan". The signature is fluid and cursive, with the first part being more stylized and the second part being more legible.

E.R. McLellan, P. Eng.
Deputy Minister

Organizational Chart

Minister

Public Relations

Deputy Minister

Deputy Minister's Office Exec. Dir.

Finance and Administration Exec. Dir.

Financial
Planning

Financial
Services

Revolving Fund
and Departmental
Financial Systems

Tender
Administration

Management
Services

Information Services A. D. M.

Computer
Systems

Computer
Processing

Telecommunications

Supply Management A. D. M.

Procurement

Supply
Operations

Air Transportation
Services

Operational
Support
Services

Capital Development A. D. M.

Project
Management

Construction

Cost Control
and Analysis

Site Development

Property Management A. D. M.

Contract
Management

Property
Management

Operational
Support

Accommodation Services A. D. M.

Accommodation
Planning

Realty

Personnel Division Exec. Dir.

Reservoir Development and Technical Resources A. D. M.

Reservoir
Development

Technical
Resources

Capital Development

Capital Development is responsible for overseeing the planning, designing and construction of facilities for government departments and agencies. To carry out the required work for all phases of specific projects, it uses private consultants and contractors.

In the fall of 1988, the responsibility for the design and construction of health care facilities was transferred from Alberta Health to Alberta Public Works, Supply and Services. This included active treatment care centres, auxiliary hospitals and nursing homes.

During the 1988-89 fiscal year, 331 consulting firms were commissioned, 409 construction contracts were awarded and a total of \$117,751,694 was expended against Vote 4 projects. In addition, Capital Development provided project management expertise for the Alberta Liquor Control Board (ALCB), Treasury Branches and regional library board facilities.

Highlights

- Started construction on the new Alberta Vocational Centre in Slave Lake. The new centre will include a swimming pool to be shared with the community of Slave Lake. Project cost is \$14 million, and the centre is expected to be completed in the spring of 1991.
- Awarded the construction contract for the new 100-bed replacement facility for the Rosehaven Care Centre in Camrose. Project cost is \$18.2 million, and the centre is expected to be completed by the summer of 1990.
- Continued work on the Reynolds-Alberta Museum in Wetaskiwin, which will display and preserve a major collection of motor vehicles and farm machinery. Site services were completed, construction was started on the airplane hanger and contract documents were prepared for the main building. Project cost is \$18.3 million (exclusive of displays). The museum is expected to be completed by the summer of 1991 and open to the public a year later.
- Completed construction at the Fort Saskatchewan Correctional Centre. It is not only the largest and most modern correctional centre in Canada but also the first medium security co-correctional centre. Project cost was \$60.8 million.
- Awarded the contract and began construction on the new multi-occupancy provincial building in Medicine Hat. Project cost is \$16,450,000, and the building is expected to be completed by fall of 1990.

Capital Development operates through the coordinated efforts of four divisions: Project Management, Construction, Site Development and Cost Control and Analysis.

Project Management Division

Project Management provides professional and technical services in the planning and managing of capital projects for government departments and, on request, boards and agencies. It is responsible for budgeting, scope definition and establishment of procedures and standards to manage projects from inception through design and construction to occupancy.

Highlights

- Processed 328 capital projects.
- Expended \$7,195,417 on consultant fees for capital projects.
- Expended on behalf of client departments:

Advanced Education	\$3,766,410
Agriculture	4,186,151
Attorney General	4,177,266
Career Development and Employment	641,715
Culture and Multiculturalism	3,324,740
Education	403,888
Environment	3,301,713
Forestry, Lands and Wildlife	463,711
Health	42,783,180
Hospitals and Medical Care	411,106
Labour	4,946,951
Public Works, Supply and Services	20,383,542
Recreation and Parks	2,380,115
Social Services	7,013,377
Solicitor General	12,594,749
Technology, Research and Telecommunications	3,279,202
Tourism	2,567,015
Transportation and Utilities	577,793
XV Olympic Winter Games (1988)	549,070
Total	\$ 117,751,694

- Administered three regional library headquarter projects, 11 Treasury Branches, and five ALCB outlets

The division includes four branches: Project Management in Calgary, Specifications and Standards, Commissioning and Furniture and Interior Design.

The **Project Management Branch** in Calgary plans, manages capital projects and provides a tender administration service for projects located in southern Alberta.

Highlights

- Administered 84 capital projects totalling \$18,201,000: two regional library headquarters projects, 10 Treasury Branches and four ALCB outlets
- Commissioned 34 consulting firms for a total of \$1,477,035 to plan and design new projects
- Provided a tender administration service for 181 projects

The **Specifications and Standards Branch** develops and administers the department's specification policies and practices, including the updating and maintaining of the master specification systems.

The **Commissioning Branch** is responsible for developing and administering the department's commissioning policies and managing the commissioning of all capital projects.

The **Furniture and Interior Design Branch** manages the interior design, furnishings and equipment requirements for capital projects.

Department Projects

Advanced Education

Alberta Vocational Centre, Calgary

Continued renovations to increase student capacity and bring the facility up to code.

Project Cost: \$3,000,000

Alberta Vocational Centre, Grouard

Tendered the construction of 20 standard student housing units and a day-care facility.

Project Cost: \$3,200,000

Agriculture

Alberta Special Crops and Horticulture Research Centre, Brooks

Awarded the contract for the laboratory space expansion project.

Project Cost: \$5,435,000

Field Crop Research Centre, Lacombe

Began planning for a new header house, storage area, laboratories and greenhouses.

Project Cost: \$2,230,000

Alberta Alcohol and Drug Abuse Commission (AADAC)

Multi-Purpose Treatment Facility, Grande Prairie

Initiated contract documents for construction of a new 50-bed facility.

Project Cost: \$9,440,000

Attorney General

Continued court facility upgrading at:

Queen's Bench Building, Edmonton (Law Courts)

Added seven new courtrooms and relocated the Appeal Court.

Project Cost: \$11,300,000

Provincial Court, High Level

Converted building from a circuit-point to a base-point court house.

Project Cost: \$490,000

Provincial Court, St. Paul

Completed new four-courtroom facility.

Project Cost: \$5,900,000

Career Development and Employment

Career Development and Employment Centre, Peace River

Tendered and completed new facility.

Project Cost: \$600,000

Community and Occupational Health

Claresholm Care Centre, Claresholm

Replaced the Starholm Unit. Completed plans for replacement of residential units. Continued detailed facility programming for replacement of 110 extended psychiatric rehabilitation beds, construction of support facilities and construction of a multi-purpose activity centre to be shared with the community.

Project Cost: \$20,000,000

Raymond Home, Raymond

Began construction on the new mental health care facility.

Project Cost: \$5,190,000

Culture and Multiculturalism

Provincial Museum, Edmonton

Completed a Master Architectural Plan providing long-term direction for growth and facility upgrading.

Remington Alberta Carriage Museum, Cardston

Completed design work and initiated contract documents for construction of a new tourist facility to display, interpret and restore major horse-drawn carriage collections.

Project Cost: \$8,600,000

Labour

Fire Training School, Vermilion

Awarded construction contract for expansion and renovation.

Project Cost: \$5,600,000

Completed construction on the new fire training structure.

Project Cost: \$250,000

Awarded contract for water-storage-lagoon concrete liners

Project cost: \$90,000

Completed contract documents for replacement of the Burn Building.

Project cost: \$460,000

Public Works, Supply and Services

Alberta/China Petroleum Technology Exchange and Training Centre, Beijing (China)

Initiated design and contract documents for temporary (four years) accommodation. Design work for permanent facility will begin in 1992.

Project Cost: \$4,460,000

Cold Lake Marina, Cold Lake

Completed construction of 104 floating berths and began construction of shorefront facilities. Began design for a spring tender on the Marina Service Centre and additional improvements.

Project Cost: \$3,800,000

St Martin Health Centre, Desmarais

Purchased facility from the Slave Lake District Health Board for use as a provincial building. Began planning the renovations to include space for a provincial court, Athabasca Health Unit and government departments
Project Cost: \$1,245,000

Land Titles Building, Edmonton

Tendered contract for renovating building to house the Society for the Retired and Semi-Retired and the AADAC downtown treatment centre.
Project Cost: \$4,000,000

Provincial Building, High Prairie

Initiated design and contract documents to replace the building lost to fire in 1985.
Project Cost: \$7,500,000

Provincial Building, Taber

Completed design and contract documents for new, multi-purpose facility.
Project Cost: \$3,850,000

Recreation and Parks

Fish Creek Provincial Park, Calgary

Began upgrade of Sikome Lake to improve water conditions.
Project Cost: \$1,940,000

Blue Lake Centre, Hinton

Initiated plans for upgrading the instructors' accommodations and fire protection system. Completed additional trails and lighting
Project Cost: \$870,000 (estimated)

Social Services

Baker Centre, Calgary

Completed construction of a 30-bed unit for the medically-dependent handicapped. Initiated demolition of old building to accommodate transfer of site to the City of Calgary.
Project Cost: \$6,680,000

Michener Centre, Red Deer

Completed power plant conversion and installed an emergency generator. Continued renovations to 32-bed Cedar Residence. Began upgrading residential buildings. Continued renovations and additions to main kitchen building
Project Cost: \$16,960,000

Solicitor General

Young Offender Centre, Edmonton

Completed construction of the 160-bed, closed-custody facility
Project Cost: \$21,700,000

Correctional Centre, Kananaskis

Continued construction on the 50-bed, minimum-security facility.
Project Cost: \$1,700,000

Correctional Centre, Calgary

Completed master plan for the facility

Remand Centre, Calgary

Completed the program development for the new remand centre to be located at Spy Hill in Calgary

Technology, Research and Telecommunications

Coal Research Centre, Devon

Completed final phase of laboratory fit-up
Project Cost: \$330,000

Completed initial development on the Agglomeration Pilot Plant. Continued design work on second phase
Project Cost: \$470,000

Research and Support Centre, Clover Bar

Tendered and initiated construction of a new Alberta Research Council building. Also completed heating and air conditioning improvements at Laboratory Building
Project Cost: \$7,970,000

Tourism

Travel Information Centre, Field, British Columbia

Began construction of a facility to be operated year-round with Parks Canada
Project Cost: \$2,100,000

Travel Information Centre, Walsh

Initiated planning to upgrade the displays

Travel Information Centre, Jasper

Began plans to move the information centre to a more prominent location

Travel Information Centre, Milk River

Initiated construction of facility
Project cost: \$2,500,000

Agencies and Boards

Alberta Liquor Control Board (ALCB)

Completed construction of new stores at:

Crowfoot Corner, Calgary
Willowpark, Calgary
Heritage Mall, Edmonton

Initiated new construction at:
Chinook Centre, Calgary
Airdrie

Began plans for renovations at:

Centre Street, N, Calgary
Mount Royal, Calgary
Bottle Crushing Depot, Calgary

Completed construction documents for:

Fort Vermilion

Began renovations at:

Garneau, Edmonton
Edmonton Centre, Edmonton
West Edmonton Mall, Edmonton

Regional Library Headquarters

Developed designs and prepared contract documents for:

Yellowhead Regional Library, Spruce Grove
Peace Library System, Grande Prairie
Marigold Library System, Strathmore
Shortgrass Library System, Medicine Hat

Parkland Regional Library, Lacombe

Awarded tender and initiated construction.
Project Cost: \$1,149,300

Treasury Branches

Completed new branches or renovated existing branches at Granum, Viking, Ryley and Edmonton. Tendered and commenced construction at Red Deer, Calgary, Daysland, Drumheller, Killam, Provost, Edmonton Head Office, Lethbridge West and Olds.

Completed the Calgary Computer facility.

Project Cost: \$3,280,000

Initiated design and contract drawings for new branches at Calgary, Edmonton, Foremost, Spruce Grove, St. Paul and Wetaskiwin.

Construction Division

Construction is responsible for administering all capital construction contracts, including initiating all construction starts, approving progress payments, issuing contract changes and monitoring the scheduling and quality of work. It also provides construction management services on large-scale, multi-year, phased projects.

Highlights

- Awarded 283 new construction contracts with a total tender value of \$84,972,584.
- Administered 113 outstanding claims, totalling \$2,962,194.
- Awarded 69 consultant commissions for materials testing for a total of \$354,593.

Cost Control and Analysis Division

During the 1988-89 fiscal year, Cost Control and Analysis developed budgets for the Alberta government's annual and multi-year capital construction program. Cost services were provided on a variety of projects, as well as ad hoc professional cost assistance to boards, agencies and other approved users in areas of estimating, cost monitoring and control, forecasting, special studies and status reports.

Highlights

- Responded to 866 departmental requests for cost and advisory services. The Calgary office, in particular, experienced a significant workload increase over the previous year.
- Conducted value management and life-cycle costing exercises, cost benefit analyses and construction economic studies.
- Expanded the cost management function to include new responsibilities for hospital construction and reservoir development.

- Maintained and updated data banks of construction statistics and technical data costs, forming a nucleus for all departmental construction cost needs.
- Received bids from 812 contractors on 267 minor and specialist building works projects.
- Commissioned nine cost consultant firms for 46 projects

Site Development Division

Site Development is responsible for land and utility services development. Within this context, it provides design and construction services for roads, walks, parking facilities, site clearing, site grading, landscaping and utility works (consisting of water supply and distribution, sewage collection and disposal and gas distribution).

It also provides on-site utilities and landscaping design for building projects and provides consulting services to the department on municipal engineering matters.

Highlights

- Participated in 124 new projects with a total tender value of \$9,089,959
- Participated in the construction management of 116 projects completed during this fiscal year for a total construction cost of \$10,446,939
- Commissioned 173 consulting firms for a variety of services including surveying, materials testing, asbestos air monitoring, hydrogeological video pipe inspection and municipal design. Payments to consultants totalled \$1,108,296
- Provided clerical and financial administration services related to the commissioning of consultants for the Kananaskis Country Recreation Plan, the 1988 Winter Olympics' Mount Allan and Canmore completion programs and Property Technical Resources Division for geotechnical services

Property Management

Property Management is divided into three areas: Property Management Division, Operational Support and Contract Management Division.

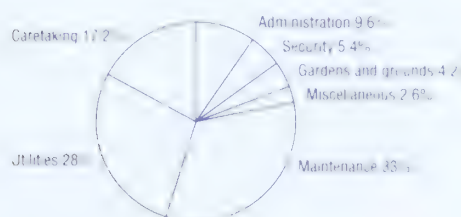
Property Management Division

Property Management is responsible for the management, operation and maintenance of all government-owned facilities, including security, gardens and grounds, maintenance, utilities, caretaking and miscellaneous management functions.

Highlights

- Managed approximately 1.6 million square metres of space. This represents a decrease from previous years due to the privatization of property management of government-owned facilities.

Owned Facility Functional Costs



Owned Facility Functional Costs	Amount (\$000)	Cost per square metre
Maintenance	\$ 25,656	\$ 15.43
Utilities	21,758	13.08
Caretaking	13,349	8.03
Administration	7,442	4.47
Security	4,234	2.55
Gardens and grounds	3,284	1.97
Miscellaneous	2,046	1.23
Total	\$ 77,769	\$ 46.76

Operational Support

Operational Support provides centralized inspection and technical services in the areas of building management control systems, instrumentation, electronics, elevators, landscaping and caretaking. In addition, administrative cost accounting and security consulting services are provided.

Contract Management Division

Contract Management is responsible for managing government-owned property through property management contracts and for managing leased property through lease agreements and tenant services contracts with private sector contractors. Contract Management also manages receivable and payable leases in and out of Alberta.

Highlights

- Tendered and awarded six new property management contracts. This involved 35 buildings with 25,210 square metres of space for a total contract value of \$1,383,899
- Managed 58 property management contracts involving 598,782 square metres of space with a total contract value of \$38,882,123
- Managed 738 payable leases, 597 receivable leases and 56 leases on behalf of Treasury Branches
- Expended \$2,603,711 on tenant services contracts for leased space
- Expended \$5,021,883 for leased property, excluding rental payments and tenant services

Reservoir Development and Technical Resources

On October 12, 1988, the responsibility for delivery of major water control projects was transferred from Alberta Environment to Alberta Public Works, Supply and Services. To meet this added responsibility, Reservoir Development and Technical Resources was formed, incorporating the Technical Resources Division transferred from Property Management.

Reservoir Development Division

Reservoir Development carries out the design and construction of major dams and related works including preparation of all budgetary requirements, engineering services, preparation of final environmental impact assessments, environmental mitigation works, application for all permits and licenses and contract administration.

Highlights

- Continued construction on the Oldman River Dam. Construction is on schedule and as of March 31, 1989, was 37 per cent complete. During this fiscal year, the major dam and spillway contracts were awarded.
Project Cost: \$353.3 million (1986 dollars)
- Alberta Environment announced the proposed Little Bow Reservoir and the Willow Creek\Pine Coulee Reservoir projects in December 1988. These projects will be designed and constructed by Alberta Public Works, Supply and Services and are in the initial stages of implementation. The Environmental Impact Assessments and detailed engineering feasibility studies will take place in the next year.
Preliminary Project Costs: Little Bow - \$27 million, Willow Creek\Pine Coulee - \$35 million

Technical Resources Division

Technical Resources is responsible for developing professional and technical standards and providing guidance and advice to the department in a wide range of engineering and related disciplines in the design, development and maintenance of government-owned facilities and, as required, in leased space.

The division also plays a key role, through its Facility Evaluation Program, in establishing a planned maintenance program for facilities operated by the department to ensure their very significant asset value is adequately protected.

Highlights

- Completed 850 facility investigations to resolve specific problems.
- Awarded 62 consultant contracts, totalling \$954,300, for investigations, evaluations and maintenance project delivery.
- Completed 62 facility evaluations
- Delivered 36 major maintenance projects, using 14 consultants, for a total value of \$1,665,953
- Provided technical advice to the Community Facility Enhancement and Hospital Capital Construction programs

Supply Management

Supply Management is responsible for delivering a variety of services to provincial government departments. These include procurement of goods and services, warehousing and distributing common-use materials, disposal of surplus materials and advising and providing information on standards. In addition, it provides courier and central delivery services, printing and duplicating services, management of government records and air and ground transportation.

To provide these services, Supply Management is divided into two divisions, Procurement and Supply Operations, and two branches, Air Transportation Services and Operational Support Services.

Procurement Division

Procurement is responsible for the centralized purchasing of goods and selected services and for maintaining an inventory of commonly used materials. To accomplish these tasks, it operates through four branches: Purchasing, Southern Regional Office, Contracted Services and Warehousing and Distribution.

The purchasing of all government goods and materials is done by the **Purchasing Branch**. It seeks to obtain good quality items at economical prices and, at the same time, makes sure that each vendor is treated fairly. Last year, there were approximately 12,500 vendors on record as wishing to bid on government tenders.

Highlights

- Purchased \$218.4 million in goods and materials for the government. This represents a drop of 8 per cent from previous years.

Product Groups	Amount (\$000)	Per cent
Road and highway building materials	\$142,000	65
Transportation equipment	15,300	7
Food and medical	10,900	5
Petroleum products	4,400	2
All other product groups	45,800	21
Total	\$218,400	

- Implemented the Western Purchasing Information Network (WPIN). The network was developed to expand and enhance equal tendering opportunities to vendors located in the four western provinces. To access WPIN, the existing computer system was replaced by more advanced equipment.

The **Southern Regional Office**, located in Calgary, provides the same services as the Purchasing Branch to government operations in southern Alberta. One of its main objectives is to increase the proportion of goods and services purchased in southern Alberta by identifying new sources of supply.

Highlights

- Participated in the Calgary Economic Development Authority reverse trade show aimed at encouraging small business.
- Worked on several special projects, one being the Gaken Project for the Tyrell Museum. This involved the purchase of everything from laboratory equipment to dinosaur skeletons.
- Experimented with the open-order method of competitive procurement. It was used for the Special Areas Board of Alberta Municipal Affairs to purchase oil for the roads in Youngstown. This new method netted a saving of \$150,000 and, as a result, will be used in future purchases.

The **Contracted Services Branch** is responsible for the acquisition and servicing of the Alberta government's specialized electronic data processing (EDP) equipment. The purchasing is done by tenders and contracts and includes data processing, word processing and telecommunications equipment, computer software and EDP support and consulting services.

Highlights

- Continued to develop user guides that help government departments define their computer needs, select equipment and services and develop EDP procurement strategies
- Issued 3 461 contracts totalling \$67.2 million, representing an increase of 24 per cent in contracts and a 5.5 per cent increase in value

Product Groups	Amount (\$000)	Per cent
Data processing equipment	\$27 500	41
Consulting services	18 100	27
Microcomputers	15 800	23
Software	3 100	5
All other product groups	2 700	4
Total	\$67,200	

The **Warehousing and Distribution Branch** maintains an inventory of commonly used materials purchased in bulk and redistributes them to government departments at cost.

Highlights

- Stocked 2,370 items, representing an increase of 3 per cent over the previous year
- Shipped 179,000 items, a decrease of 5 per cent from the previous year
- Sales revenues decreased 4 per cent from \$9.9 million in 1987-88 to \$9.5 million

Major Sales Groups	Amount (\$000)	Per cent
Stationery	\$ 6 400	68
Caretaking	1 100	11
Appliances	300	3
Institutional	1 700	18
Total	\$ 9,500	

Supply Operations Division

Supply Operations provides in-house printing and duplicating, records management, vehicle leasing and maintenance, central courier and delivery and asset disposal services to all government departments. The division operates through three branches: Equipment, Courier and Surplus, Records Management and Printing Services.

The **Equipment, Courier and Surplus Branch** is made up of several distinct sections: Central Vehicle Services, Automotive Services, Office Equipment Services, Surplus Sales and Central Delivery and Courier Services.

Central Vehicle Services supplies light vehicles to most government departments through non-maintenance leases. The fleet is centrally administered to obtain high volume acquisition benefits, extend the life of government vehicles by administering the Preventive Maintenance and Operator Training Programs and maintain a planned replacement vehicle schedule.

Highlights

- Marginally increased the government fleet by 17 vehicles to 4,095. This was due to the increased demand for permanent vehicles by user departments.

The government fleet is serviced by Automotive Services, who provide outfitting services for new vehicles and limited maintenance and diagnostic services on all vehicles. Major repairs are performed at local service stations.

Highlights

- Received 4,350 requests for repairs, a 10 per cent increase over last year.

Office Equipment Services repair and rent electric typewriters. Due to the increased use of word processing equipment, the demand for these services declined significantly and the unit ceased operation at the end of the fiscal year.

Surplus Sales is responsible for selling or disposing of all government assets and materials surplus to a department's needs. It also administers the Abandoned Vehicle Disposal Program for the Alberta Solicitor General.

Highlights

- Arranged for 37 per cent (\$2.2 million) of sales to be sold through auctions and 63 per cent (\$3.3 million) through government sales outlets in Edmonton and Calgary.
- Increased revenue by 43 per cent over the previous year to \$5.9 million. The increase was due to a greater number of vehicles sold from Central Vehicle Services and additional materials sold from older hospitals
- Netted \$170,000 in revenue under the Abandoned Vehicle Disposal Program. Fewer vehicles are being found abandoned as the public is being informed that they are responsible for the costs of their vehicles' disposal.

Central Delivery and Courier Service is responsible for pick up and delivery of interdepartmental government mail. It provides local pick up and delivery to government offices in Calgary, Edmonton, Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat, Peace River and Red Deer and overnight pick up and delivery service via private courier for interdepartmental mail to 171 centres throughout the province.

Highlights

- Moved 215,789 shipments by private courier at a total cost of \$539,500.

The **Records Management Branch** oversees the management of Alberta government records by developing policies and procedures, publishing information, offering training courses and providing advisory services to all departments. It also operates the Edmonton storage facilities for paper, microfilm and electronic media such as computer tapes and disks. As current records storage facilities in Edmonton are at capacity, plans are underway to obtain a facility to meet future storage and retrieval needs. The Records Centre in Calgary, operated by a private firm, stores records for southern Alberta departments.

Highlights

- Increased intake of records by 16,200 cubic feet at the Edmonton Records Centre
- Disposed of approximately 92,900 cubic feet of obsolete records
- Handled 287,000 retrieval requests from records held in storage.

Comprised of the Central Duplicating Plant and two Quick Print centres, the **Printing Services Branch** provides copying, duplicating and printing services to all government departments and advises users on how to prepare material for printing and on the most cost-effective printing methods.

Highlights

- Processed approximately 7 per cent of the government's printing at Central Duplicating, concentrating on low-volume jobs. This totalled 4,623 jobs, with an average value of \$302 per job
- Increased Central Duplicating's delivery response service, resulting in a 25 per cent improvement
- Printed 22,000 jobs at the two Quick Print Centres averaging \$58 per order

- Continued efforts to improve productivity at Central Duplicating and the Quick Print Centres have allowed both operations to maintain the same printing rates for the past five years

Air Transportation Services Branch

Air Transportation Services oversees the operation of 15 aircraft which provide air travel and support services throughout Alberta. Five of the fixed-wing aircraft and one helicopter are based at the Edmonton Municipal Airport. The remaining five helicopters and four CL-215 water bombers are deployed throughout the province under the direction of the Alberta Forest Service. Private sector contractors are responsible for flight operations and for maintenance of these nine aircraft. Private charters are employed if government aircraft requirements cannot be met by the existing number of aircraft.

Alberta Forestry, Lands and Wildlife accounts for approximately 75 per cent of the flying hours, the remaining being used by various government departments and agencies, including Executive Council.

Highlights

- Recorded a 28 per cent increase in hours flown on fixed-wing aircraft, as it was the first full year of operation for the third and fourth water bombers. In addition, the water bombers and Dash 8 were used to fight forest fires in Ontario, Idaho and Oregon. Costs for out-of-province operations are recovered from the applicable jurisdiction
- Recorded a 7 per cent decrease in rotary wing hours due to a jointly developed system with the Forest Services Branch for better use and positioning of helicopters while in the field

Operational Support Services Branch

Operational Support Services provides centralized administrative and financial advisory/liaison services to senior management and Supply Management branches and carries out economic and operational research and analysis projects in support of the branches.

The branch is also responsible for developing new standards or adopting existing standards in support of government procurement. With information on over 12,000 standards in its library, the branch acts as a province-wide focus for standards information for other government departments, industry and the public.

Highlights

- Received 318 requests for 603 standards.
- Connected, by computer, to the Standards Council of Canada's entire inventory of standards in Ottawa.
- Researched and analyzed position papers dealing with free trade, the elimination of trade barriers between the four western provinces, a reduction of trade barriers across Canada and a more equitable share of federal government spending for Alberta.
- Worked on the development of a quality assurance program for government procurement, the objective being to use standards and specifications to acquire products that meet all the users' needs at the lowest possible price.
- Undertook 72 administrative, standards and research projects — 85 per cent within Supply Management and 15 per cent from other government departments.

Information Services

Information Services is responsible for planning, coordinating and providing effective and efficient electronic data processing (EDP) and telecommunication systems and support services to Alberta government departments and agencies. It establishes and monitors standards, practices and guidelines to support and ensure that these systems and services are meeting the needs of government departments.

During the 1988-89 fiscal year, Information Services directly administered expenditures of \$79,441,654. Of this total, \$36,608,059 was for EDP services provided through a revolving fund. The remainder covered telecommunication services and also funded activities such as monitoring, standards and security.

Information Services operates through three divisions: Computer Systems, Computer Processing and Telecommunications.

Computer Systems Division

Computer Systems reviews EDP plans and monitors EDP/automation initiatives for government. It coordinates training, standards, security, common systems and the application of new technologies, as well as providing central maintenance, production control and project support services for EDP and office technologies.

Highlights

- Published a revised EDP Practices and Guidelines manual containing a consolidated Policy and Procedures section and a new Information Technology Management Framework (ITMF) section. The ITMF section contains guidelines for assisting managers dealing with today's issues.
- Continued to focus on the potential and achievable benefits of automation by reviewing EDP plans and monitoring activities. Post-implementation reviews of systems have resulted in a more positive attitude toward the benefits of EDP throughout the government.
- Established a Systems Security Section to raise awareness of information security and to provide direction to departments dealing with these issues. User response to the security function has been very positive.
- Assisted the Alberta software industry by developing a policy allowing private sector firms to market Alberta government software. Procedures to support the policy have been developed and will be tested in 1989-90.
- Reviewed and adjusted the training budget to provide additional courses and increase the number of Interactive Video Instruction courses offered.
- Provided centralized maintenance to 90 projects and production control support in a revolving fund environment.

Computer Processing Division

Computer Processing plans for and provides facilities and expertise to accommodate timely, accurate and effective computer processing as well as support activities to satisfy the government's data processing requirements.

Highlights

- Decreased its expenditures by 3 per cent to \$34 million
- Increased revenues were more than projected due to growth in processing volume and continual shift to on-line usage. Significant cost reductions for computer hardware were also realized.
- Continued to increase volume of service while containing costs and downsizing staff complements
- Reduced size of staff by 54 full-time positions. Thirty positions were eliminated through organizational transfer (Production Control to Computer Systems Division and Treasury Branches repatriation of their computer facilities) while the rest were eliminated through attrition and redeployment, primarily in the Data Conversion area.

Telecommunications Division

Telecommunications plans, manages and services government telecommunications. This includes the Alberta Government Network (AGN), RITE Centres and the mobile phone system. During the 1988-89 fiscal year, it continued to employ sound engineering practices and state-of-the-art technology to improve service and avoid cost increases.

The Alberta Government Network, the government's private network of switchboards and intercity tie lines, continued to carry increased traffic. While it was mainly voice, some data and facsimile (FAX) traffic is also carried. FAX usage is growing rapidly.

Highlights

- Initiated the evolution of the AGN toward an Integrated Services Digital Network (ISDN), which will digitally carry all forms of information in an integrated manner. A trial of ISDN was established in cooperation with Alberta Government Telephones and Edmonton Telephones. Five government departments have been engaged to test various ISDN services and determine their usefulness.
- Established the province-wide X 25 packet data communication network (AGNPAC). It has five switching nodes across the province and will be expanded to 13 to accommodate the increasing demands from user departments.



Accommodation Services

Accommodation Services is responsible for planning all government office and warehouse space, for acquiring, by purchase or lease, land (with exception of highway rights-of-way for Transportation and Utilities), buildings and facilities for government, and for disposing of department-owned land, buildings and facilities when no longer required. Accommodation Services also administers the payment of grants in lieu of taxes under the authority of the Crown Property Municipal Grants Act.

At the end of the 1988-89 fiscal year, the government occupied approximately 2.7 million square metres of space comprised of 2 million square metres of government-owned space and approximately 700,000 square metres of leased space.

Accommodation Services is comprised of two divisions: Accommodation Planning and Realty.

Accommodation Planning Division

Accommodation Planning is responsible for the long-term and short-term planning of departmental office, parking and warehouse needs and for the design and construction of tenant improvements to office and warehouse space. It also develops and manages standards for office space and furniture entitlements and manages the inventory of space and parking occupied by the provincial government.

Highlights

- Expended \$9,519,559 on accommodation projects.
This included:

Tenant improvements	\$4,330,612
Consultant fees	1,703,130
Moving services	293,610
Telecommunication services	542,228
Furniture	2,649,979
Total	\$9,519,559

The division's responsibilities are executed through five branches: Planning, Project Management, Construction Management, Design Standards and Furniture and Operational Support.

The **Planning Branch** plans and allocates general purpose office space and warehouse accommodation. Office space needs are satisfied by renovating existing space, acquiring new leased space, or by constructing buildings.

Highlights

- Processed approximately 766 accommodation requests to facilitate the needs of government departments, boards agencies and commissions. Of these, 205 were for renewal of existing leases
- Provided services to 35 departments, boards and agencies.
- Initiated the relocation of the Alberta Federal and Intergovernmental Affairs (FIGA) office in Tokyo, Japan
- Developed a planning solution for approximately 39,000 square metres of office space in CityCentre to accommodate Municipal Affairs, Tourism and Career Development and Employment.
- Developed a planning solution for leased space in the McIntyre Centre for Alberta Environment.

The **Project Management Branch** was established in November 1988 to provide project management services for approved tenant improvement projects. It is involved in consultant selections, making sure design standards are followed, monitoring and expediting design and construction progress and coordinating personnel involved in the projects.

Highlights

- Managed approximately 300 accommodation projects
- Commissioned approximately 70 consulting firms from across the province

The **Construction Management Branch** manages construction of tenant improvements in leased and existing Crown-owned office and warehouse space. In addition, it administers moving contracts and coordinates telecommunications and computer services in conjunction with assigned projects.

Highlights

- Tendered 160 projects valued at approximately \$4.3 million
- Completed 160 projects
- Awarded 311 moving contracts

The **Design Standards and Furniture Branch** establishes design, material and furniture standards which govern the development of tenant improvements in general purpose office space and provides interior design services to the department. It also establishes specifications for standard furniture products and administers a program to pre-qualify vendors.

Highlight

- Processed 1,500 furniture orders for approximately \$2.6 million.

The **Operational Support Branch** provides budget coordination/preparation, financial processing, clerical support, development and maintenance of systems and space and parking inventories.

Realty Division

Realty is responsible for the acquisition of all government leased space and the leasing or purchasing of land required by the government. It also administers the Grants In Lieu of Taxes Program.

It executes its responsibilities through four areas: Land Planning and Management, Leasing, Land Acquisition and Grants In Lieu of Taxes Program.

The Land Planning and Management Branch, in consultation with government departments, defines land and budget requirements and initiates projects with approved scope and time parameters for the Land Acquisition Branch. It also administers all lands in the Calgary and Edmonton Restricted Development Areas.

Highlights

- Revenue from 288 restricted development area leases amounted to \$649,429 in the 1988-89 fiscal year.
- Collected \$446,960 Land Purchase Fund revenue on behalf of Alberta Treasury.
- Provided full land planning and acquisition services to Environment Heritage programs and to the Alberta Government Land Purchase Fund.

The Leasing Branch acquires leased space on behalf of all government departments and undertakes related lease negotiations and documentation. It also provides similar services to various government boards and agencies.

Highlights

- Number of rents payable and accounts receivable leases decreased by 24 to 1,335. Rental payments decreased from \$75,694,133 in 1987-88 to \$75,125,953 in 1988-89.
- Generated \$6,263,462 in accounts receivable.
- Managed 62 leases for Treasury Branches and the Energy Conservation Board for a total annual cost of \$9,608,210.

The Land Acquisition Branch purchases all properties required by the government (with the exception of highway rights-of-way for Alberta Transportation and Utilities), Treasury Branches and, in some cases, the ALCB. Disposals of land are also undertaken on behalf of government and its agencies.

Highlights

- Purchased 23 Restricted Development Area properties (Calgary-11, Edmonton and Sherwood Park West-12) totalling \$25,620,236 with Government Land Purchase Fund (LPF) monies.
- Acquired additional properties and reimbursed the LPF for:

Culture and Multiculturalism	\$ 277,830
Forestry, Lands and Wildlife	814,852
Environment	5,415,901
Recreation and Parks	631,968
Advanced Education	2,505,661
Public Works, Supply and Services	68,736,606
Total	\$ 78,382,818
- Alberta Public Works, Supply and Services reimbursed the City of Edmonton \$364,496 for lands acquired for the Capital City Recreation Park.

The Realty Division administers the **Grants In Lieu of Taxes Program**, inclusive of Local Improvements Taxes and Business Revitalization Zone Taxes payments to all municipalities for all Crown owned properties.

Highlights

- Administered 8,977 grants in lieu of taxes claims for a total of \$36,410,494.
- Administered \$157,623 in payments for local improvements.

Finance and Administration Division

Finance and Administration provides central support services to the department. It carries out its responsibilities through five branches: Financial Services, Management Services, Revolving Fund and Departmental Financial Systems, Financial Planning and Tender Administration.

The **Financial Services Branch** provides accounting, financial review and auditing services for General Revenue, Heritage Savings Trust Fund and Capital Fund Department activities.

Highlights

- Assumed responsibility for hospital project audits.
- Developed and implemented financial procedures to process capital fund transactions for hospital and reservoir development projects.
- Initiated post-financial reviews for selected divisions with delegated processing responsibilities.
- Established committed resources to provide professional advice on financial concerns relating to systems and processing.
- Processed 217,327 invoices at an average accounts payable time of 20 days, 8,996 cash items and 6,873 accounts receivable.

The **Management Services Branch** provides systems, records, library and general administrative services to the department.

Highlights

- Consolidated a number of systems and reduced the associated dollars to \$4,200,000 in the department's Electronic Data Processing (EDP) Operation Plan.
- Disposed of common administrative records through the Administrative Records Disposition Authority (ARDA)
- Piloted an automated Records Management System to improve records management.
- Improved accessibility to information by subscribing to a variety of bibliographic data bases.
- Relocated the College Plaza Resources Centre and incorporated technical materials from Property Technical Planning in its collection.

The **Revolving Fund and Departmental Financial Systems Branch** provides complete accounting services for projects funded through the Revolving Fund.

Highlights

- Handled billing, accounts receivable and payable, fixed asset control and financial statement preparation activities.
- Oversaw the development and maintenance of electronic financial systems, with particular emphasis placed on interfaces between the department and government systems.

The **Financial Planning Branch** is responsible for all General Revenue Fund, Capital Fund, Alberta Heritage Savings Trust Fund and Revolving Fund financial planning processes. It also coordinates, analyzes and makes recommendations on departmental budgeting methods, monitors expenditures against approved budgets and provides forecasts of financial status to senior management and Alberta Treasury.

Highlights

- Assumed responsibility for hospital and reservoir development budgeting programs.
- Implemented a new Operating Budget Compilation System to address the department's requirements.

The **Tender Administration Branch** provides complete tender administration services for General Revenue and Capital Fund departmental activities.

Highlights

- Assumed responsibility for tendering reservoir development projects
- Increased printing by 30 per cent due to construction projects with high plans and specifications volume

- Continued use of private sector resources for printing plans and specifications
- Continued refining and enhancing tender administration support services and systems
- Tendered and closed 192 projects
- Issued 5,137 sets of plans and specifications to contractors



Personnel Division

Personnel provides a comprehensive personnel program for the department which includes staffing, classification, human resource development, occupational health and safety, employee relations and payroll administration.

Due to ongoing changes across the department, there have been increased demands for additional services, particularly related to the deployment of staff and human resources planning. This has led to increased computer use to improve efficiency and provide necessary human resource information.

Highlights

- Continued to place emphasis on transfers and other redeployment strategies to effectively use human resources during this period of fiscal restraint.
- Continued downsizing strategies which focused on reorganizing work areas as well as initiating job changes. This resulted in increased demands to reclassify positions to meet these demands.
- Developed additional in-house training programs using increased private sector consultants.
- Developed a computerized training administration system to improve the processing and tracking of training requests.
- Conducted 125 construction and work site safety inspections.
- Continued decrease in number of disabling injuries.
- Received 27 grievances, six of which were referred to adjudication.
- Administered all departmental payroll functions.

Public Relations

Public Relations provides internal and external public relations counsel and services to the department in the areas of media relations, advertising, print and audio/visual production and displays.

In the area of media relations, the office acts as a liaison between the government and the media, providing information whether it be through direct inquiries or news releases.

It also plans, organizes and hosts special events, along with producing the appropriate materials which may include invitations, plaques, advertisements and briefing materials for guests-of-honour.

Highlights

- Organized the following official openings:
 - Fort Saskatchewan Correctional Centre Building
 - Provincial Court of Alberta, High Prairie Building
 - The Alberta Career Development Centre / Fairview College Campus Building
- Arranged for sod-turning ceremonies for the Reynolds Alberta Museum in Wetaskiwin, Remington Alberta Carriage Centre in Cardston and Brain Injury Unit at the Alberta Hospital Ponoka.
- Assisted in the arrangements for the Western Provincial Ministers' Conference.

